

COMMITTEE AMENDMENT FORM

DATE 7/11/06

COMMITTEE CD/HR

PAGE#(S) _____

ORDINANCE# 06-O-1575

SECTION(S) 4

RESOLUTION# _____

PARAGRAPH _____

AMENDMENT:

To insert a new Section 4 and re-number the old Section 4 to Section 5. The new Section 4 shall read:

Section 4. The infrastructure of the Work Plan shall include but not be limited to a modeling tool that will measure current conditions and project the future conditions of the communities in the Beltline area. The modeling tool will provide a foundation measure from which indicators of impacts can be collected and analyzed, for the purpose of offering statistically supported and informed recommendations to the decision making processes over the life of the Beltline TAD.

AN ORDINANCE BY COUNCILMEMBERS JIM MADDOX, H. LAMAR WILLIS, HOWARD SHOOK, KWANZA HALL, CARLA SMITH, JOYCE SHEPERD, IVORY L. YOUNG, JR., CLETA WINSLOW, CEASAR MITCHELL, CLAIR MULLER AND ANNE FAUVER AS AMENDED BY COMMUNITY DEVELOPMENT/HUMAN RESOURCES COMMITTEE ADOPTING THE BELTLINE TAX ALLOCATION DISTRICT WORK PLAN FOR 2006-2010; ESTABLISHING THE INTENT TO EXPEND BELTLINE TAX ALLOCATION DISTRICT FUNDS FOR SPECIFIC PURPOSES; AUTHORIZING THE ATLANTA DEVELOPMENT AUTHORITY AND ITS SUBSIDIARIES TO EXECUTE THE BELTLINE TAX ALLOCATION DISTRICT WORK PLAN; AND FOR OTHER PURPOSES.

WHEREAS, Ordinance 05-O-1733 establishes the BeltLine Redevelopment Area and Tax Allocation District Number Six – BeltLine (BeltLine TAD); and

WHEREAS, the BeltLine Project is a project of critical importance to the future of the City of Atlanta, encompassing an unprecedented investment in new parks, trails, transit, affordable housing, and economic development, among other benefits; and

WHEREAS, Ordinance 05-O-1733, Section 14 specifically requires that the Redevelopment Agent “shall develop a work plan for implementing the BeltLine project with proposed budgets for the initial one, three and five year time periods of the TAD. Among other things, the work plan shall explain how the components of the BeltLine project work together and reinforce each other in an optimal manner”; and

WHEREAS, Section 14 of 05-O-1733 further requires that “At least 60 days prior to the first bond issuance, the work plan shall be presented to City Council for review and adoption”; and

WHEREAS, Section 11 of 05-O-1733 further requires that “the Redevelopment Agent shall set aside 15% of the net proceeds of each TAD bond issuance in a separate fund to be entitled the ‘BeltLine Affordable Housing Trust Fund’ that shall be solely used for the purpose of creating affordable housing within the BeltLine Redevelopment Area; and

WHEREAS, Section 12 of 05-O-1733 further requires that “a portion of the TAD bond proceeds, as more particularly described in the BeltLine Redevelopment Plan, are used to encourage private development in those sections of the BeltLine Redevelopment Area that historically have experienced unemployment, poverty or little or no commercial, retail or residential growth or investment. To accomplish this objective, the Redevelopment Agent shall establish an “Economic Incentives Fund” from a portion of each TAD Bond issuance.”; and

WHEREAS, Section 13 of 05-O-1733 further requires that “to the greatest extent possible, TAD bond proceeds be used in such a way as to encourage equitable implementation of the BeltLine project components (including, but not limited to, parks, trails, transit, affordable housing, and transportation and pedestrian improvements) within the four geographic quadrants of the BeltLine Redevelopment Area; and

WHEREAS, the Atlanta Development Authority (ADA) has conducted an unprecedented community engagement process, resulting in more than 10,000 responses from the community through the community engagement survey, several meetings hosted by the ADA and concerned community groups, office hours publicized by the ADA and utilized by citizens and organizations; and

WHEREAS, in accordance with the results of these community engagement efforts, the ADA has proposed a workplan that reflects, to the greatest extent possible, the preferences and concerns of the citizens of Atlanta; and

WHEREAS, the ADA has worked closely with the Atlanta Planning Advisory Board, the BeltLine Network, the BeltLine Partnership and the members of the Atlanta City Council to develop a framework for citizen participation that will ensure ongoing and meaningful input into the planning, design and implementation of the BeltLine; and

WHEREAS, the ADA has complied with all other provisions of 05-O-1733, which mandates the establishment of a BeltLine Tax Allocation District Advisory Committee, as set forth in separate legislation; and

WHEREAS, in order to continue the momentum of the BeltLine TAD, it is necessary to issue bonds within the next sixty to ninety days;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF ATLANTA, GEORGIA ORDAINS AS FOLLOWS:

Section 1. The City of Atlanta adopts the BeltLine TAD Work Plan, attached hereto as Exhibit A.

Section 2. The City of Atlanta authorizes the Redevelopment Agent to expend the BeltLine TAD bond issuance proceeds generally in the manner set forth therein.

Section 3. The Redevelopment Agent shall provide an annual report to the Community Development and Human Resources Committee of the City Council on the status of the Work Plan.

Section 4. The infrastructure of the Work Plan shall include but not be limited to a modeling tool that will measure current conditions and project the future conditions of the communities in the Beltline area. The modeling tool will provide a foundation measure from which indicators of impacts can be collected and analyzed, for the purpose of offering statistically supported and informed recommendations to the decision making processes over the life of the Beltline TAD.

Section 5. All ordinances in conflict herewith are hereby waived to the extent of the conflict.

ATLANTA BELTLINE PROJECT

Plan of Work for 2006-2010 Budget

July 5th, 2006

CONTENT

ADA

Atlanta Development Authority

Purpose

Context

“5-year Detailed Vision” and Work Plan

Next Steps

Appendix

PURPOSE OF THIS DOCUMENT: PUBLIC INPUT

ADA

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The purpose of this document is to outline:

- Key components of the BeltLine that will be financed within the first five years
- Rationale for decision-making
- Relationship among components that lead to an optimal 5-year plan
- Proposed budgets for the first five year period with initial "best estimate" allocations by year (e.g., dependent on when land is available)

Due to confidentiality in negotiating land acquisitions, specific parcels can not be addressed at this time; however, before properties are actually acquired, they will be presented and discussed following the standard city land acquisition process

City Ordinance 05-O-1733 Nov 7, 2005 Section 14: The Redevelopment Agent shall develop a work plan for implementing the BeltLine project with proposed budgets for the initial one, three and five year time periods of the TAD. Among other things, the work plan shall explain how components of the BeltLine project work together and reinforce each other in an optimal manner. At least 60 days prior to the first bond issuance, the work plan shall be presented to City Council for review and adoption.

PURPOSE OF THIS DOCUMENT: OTHER CONSIDERATIONS

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Enabling legislation requires City Council adoption of a work plan prior to issuance of the first Tax Allocation District (TAD) Bonds

A budgetary plan is a practical necessity to prioritize projects, allocate funds, and manage spending and projects

- The 5-year budget represents only 15% of the total 25-year funding, so priorities had to be established
- Projects selected to create an integrated strategy that reinforces momentum of the BeltLine and ensures future funding

Important to establish clear guidelines and direction to “jump-start” BeltLine Inc as a start-up entity

- Fundamental principles created to guide decision-making
- Projects identified for implementation in first five years

Funding and cost data presented in this document are based on the most recent estimates available;

- Plan is based on limited and conceptual engineering studies. Budgets may be adjusted to accommodate for increases or decreases to construction costs based on further studies
- Purchase prices are based on best available information, but prices are subject to fluctuations
- Critical opportunities or circumstances may arise that are a one-time opportunity for the 25-year BeltLine Vision that may require immediate non-TAD funding

CONTENT



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Purpose

Context

- History and 25-year Vision of the BeltLine
- Prioritization process for five year budget
- Sources of funds in first five years
- Input from technical experts and the community

"5-year Detailed Vision" and Work Plan

Next Steps

Appendix

THE BELTLINE IS A \$2.8B REDEVELOPMENT PLAN THAT SPANS 25 YEARS



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Opportunity

The Beltline is one of those rare projects that has the extraordinary potential of...

- Transforming Atlanta via visionary use of our rail legacy
- Improving quality of life for all residents
- Connecting neighborhoods with parks, trails, transit and transportation
- Ensuring growth across livable neighborhoods
- Engaging the community in shaping Atlanta's future

Vision

Since conception, much work has contributed to defining the Vision of the Beltline

- Masters thesis by Ryan Gravel first proposed the project
- Emerald Necklace study by Trust for Public Land added new elements to the Beltline
- TAD Feasibility Study, Bond Finance Projections and Fiscal Impacts Analysis validated economics
- Redevelopment Plan presented the comprehensive view of the Beltline

Achievements

Beltline has recently gained momentum

- TAD approved by City Council (12-3), Fulton County (5-1) and Atlanta Public Schools (7-0)
- Greenspace Opportunity Bonds approved which include funds for parks along the Beltline
- Bellwood Quarry secured for Westside Park, the "Jewel" of the Beltline
- Extensive community engagement initiated

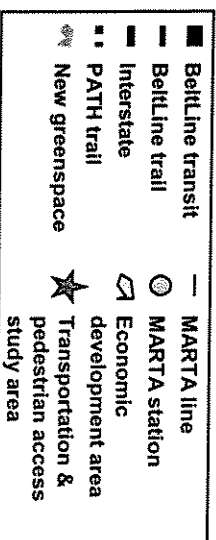
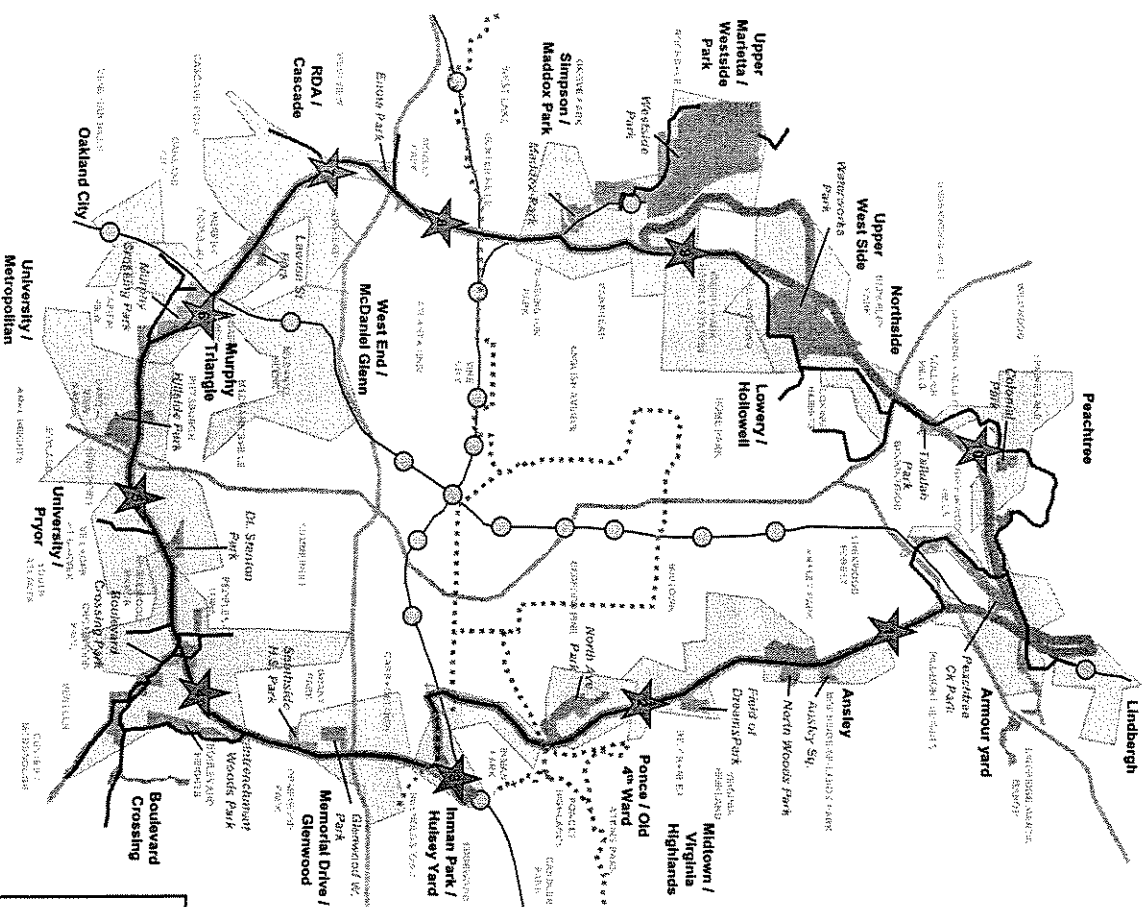
25-YEAR BELTLINE OVERVIEW

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Key attributes of the Beltline

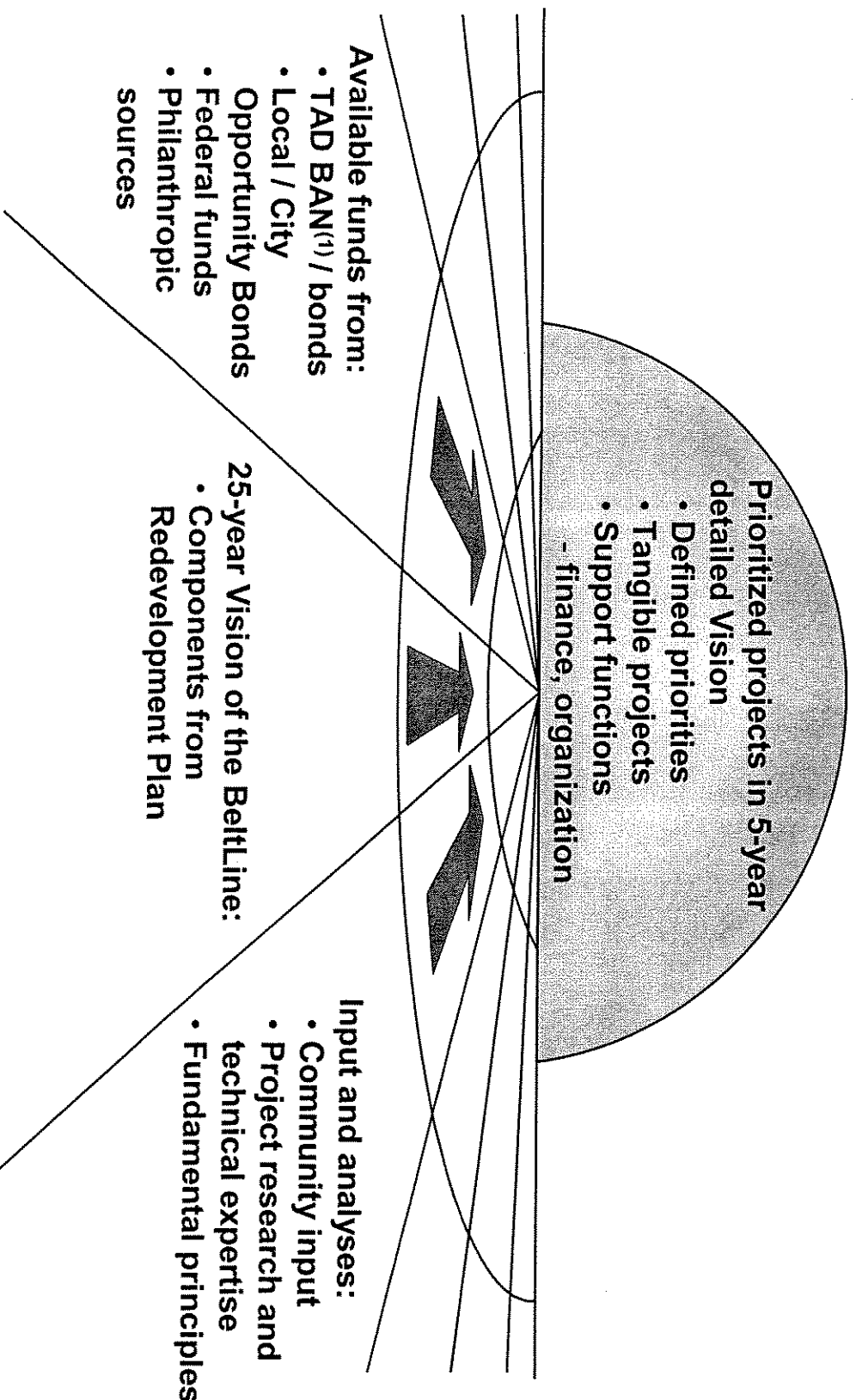
- Nearly 1,300 acres of new greenspace
- 33 miles of trails
- A 22-mile loop of transit
- ~30,000 new jobs in 20 economic development areas
- 5,600+ affordable workforce housing units
- Touches and connects 45 neighborhoods
- Investments in transportation / pedestrian access and streetscapes, public art, historic preservation and environmental clean-up



PRIORITIZATION OF PROJECTS NEEDED

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(1) BAN- Bond Anticipation Note, a cash flow mechanism, that is issued prior to TAD issuance and is repaid by the subsequent TAD bond

Beltline Public Budgetary Work Plan July 5, 2006

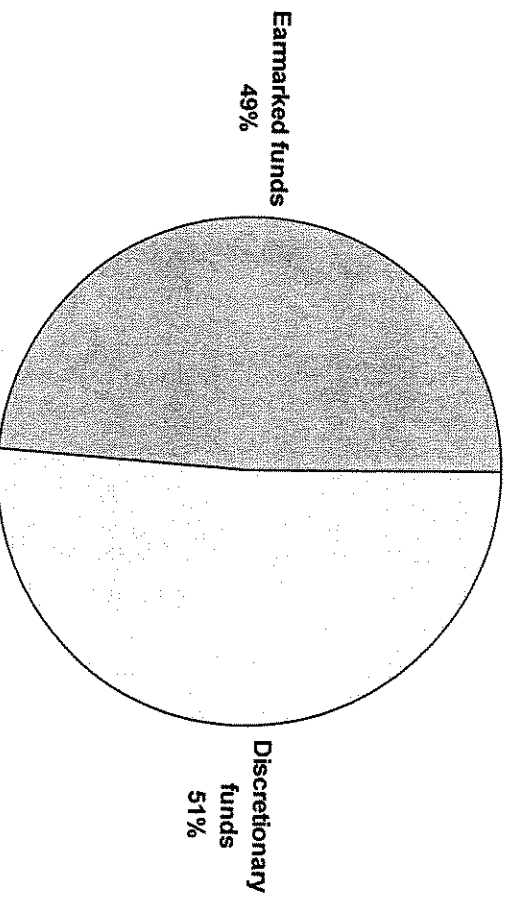
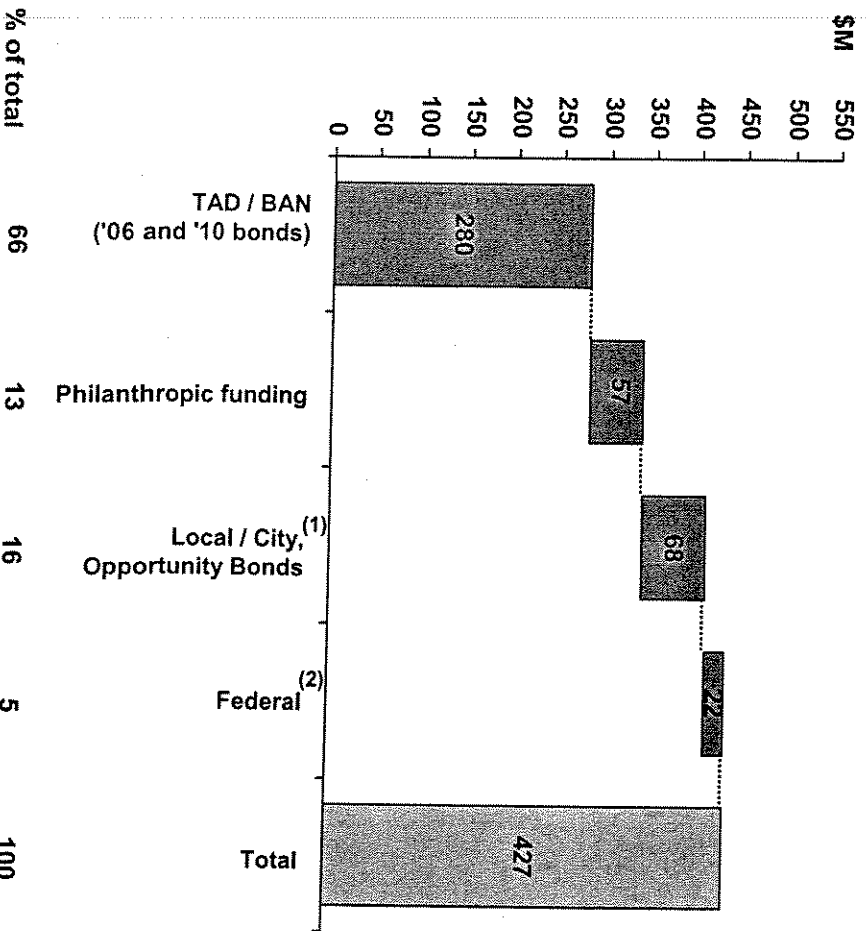
SOURCES OF AVAILABLE FUNDS TOTAL \$427M

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Funding for Beltline, 2006-2010 projected to total \$427M...

...but much of the funding is earmarked



Earmarked funding includes:

- TAD obligations
 - Affordable Workforce Housing
 - Financing costs
- Philanthropic support
 - Parks and trails
- Quarry acquisition
- City Greenspace Opportunity Bonds
- Federal sources

(1) Includes Department of Watershed Management funds (2) Includes Atlanta Regional Commission Transportation Improvement Program (TIP) funds for corridor Source: Beltline Partnership / ADA

RESEARCH AND TECHNICAL EXPERTS PROVIDED INPUT

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Element	Key components of Redevelopment Plan		Requirements	Activities to determine priorities and sequencing
Greenspace: Parks and Trails	<ul style="list-style-type: none"> • Construct 1,277 acres of new greenspace in 25 parks • Build 33 miles of multi-use trails connecting parks 		<ul style="list-style-type: none"> • Estimate acquisition and construction costs • Determine available parcels of land 	<ul style="list-style-type: none"> • Costing and engineering studies; Emerald Necklace Study
Transit	<ul style="list-style-type: none"> • Plan and construct 22-mile loop of passenger transit • Determine funding sources for transit system 		<ul style="list-style-type: none"> • Ascertain topographical and alignment issues • Investigate technology and connectivity options 	<ul style="list-style-type: none"> • MARTA Beltline Alternatives Analysis; National research and benchmarking; other transit related studies
Planning and Economic Development	<ul style="list-style-type: none"> • Conduct road and streetscape improvement projects in 10 sections of the Beltline • Plan economic development around development sub-areas • Create 5,600+ units of affordable housing • Determine usage of incentives funds to attract investors 		<ul style="list-style-type: none"> • Align design and engineering with transportation and pedestrian needs <ul style="list-style-type: none"> - especially in high density areas • Determine environmental and economic needs within development areas • Research analogous city projects for potential incentive programs 	<ul style="list-style-type: none"> • Transportation studies; Geographic Information Systems database construction; Atlanta Urban Design Commission Historic Resource Survey; City managed brownfield inventory; identification of potential redevelopment areas; existing Neighborhood Redevelopment Plans

EXTENSIVE COMMUNITY ENGAGEMENT

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Outreach efforts

- 114 stakeholder groups linked to website since March 25th; see Belllinecommunity.com website for complete list
- Online toolkit and survey

- 7,200 hard copies of toolkit/survey distributed via community groups in English and Spanish
 - including City Council members, Concerned Black Clergy, Fulton County Commissioners, Neighborhood Planning Units, Georgia Stand Up, etc.
- 48 distribution locations, 36 publicized locations with internet access e.g.,
 - Fulton County Public Libraries; 32 branches
 - City of Atlanta Cyber Centers
 - Atlanta Development Authority

- Launch at City Hall on March 25th
- 5 community presentations and 3 stakeholder briefings
- 22 office hours sessions following release of work plan

- Cyber Day on April 29th at Atlanta Workforce Development Agency Center
- 10,000 promotional postcards distributed at community events
- 1,000 website survey promotional fliers

Community response

- 10,000+ surveys⁽¹⁾ completed with broad geographic participation⁽²⁾
- 45,000 hits⁽³⁾ to the website

- Community Conversations hosted by
 - Georgia Stand Up
 - Piedmont Park Conservancy
 - Georgia Tech Students for Progressive Transit
 - Sierra Club & others

- 250 community representatives, City Council members and others attended rollout meeting

- >200 comments gathered from >225 individuals and groups during community presentations and sessions

- Community organized events; Sierra Club Earth Day canvas, Beltline Partnership information booths at multiple festivals and events

Communication channel

Internet

Hard Copy

Events

Promotions

(1) As of May 19th 2006

(2) Beltline population and participation percentages were calculated on the basis of City of Atlanta zip codes. % of respondents / % of population: NW – 36% / 30%, NE – 34% / 27%; SE – 16% / 22%; SW – 14% / 21%. Excludes 1,375 surveys received from respondents outside of Beltline identified zip codes.

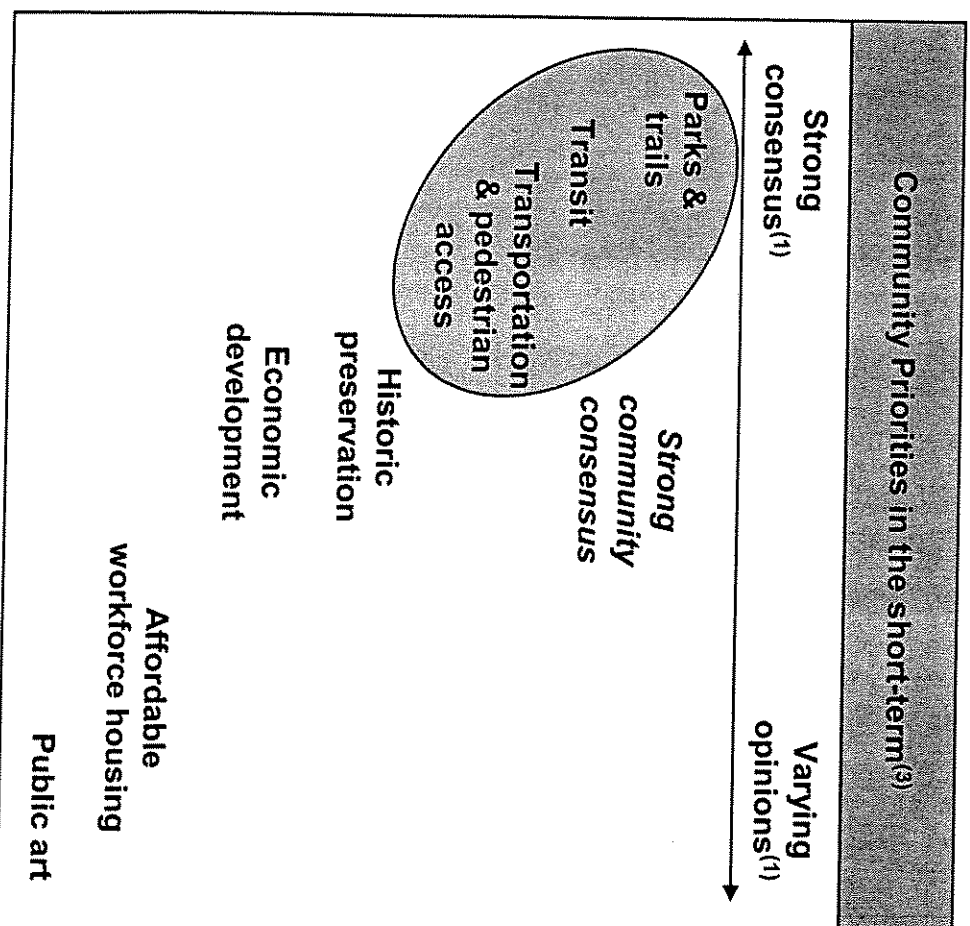
(3) As of May 1st 2006

STRONG CONSENSUS IN THE COMMUNITY

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Three themes emerged ⁽²⁾	
Key themes / values	% Agree ⁽¹⁾
1 Building for the future <ul style="list-style-type: none"> - "Buying as much of the land as possible, immediately" - "Purchase as much ROW as possible, as quickly as possible" - "Land to be used for sidewalks & road improvements should be purchased when available" 	97% 84% 83%
2 Realizing economic benefits <ul style="list-style-type: none"> - "Increasing number of jobs and businesses" - "Increasing the tax base as quickly as possible" 	95% 60%
3 Maintaining geographic balance <ul style="list-style-type: none"> - "Community consensus on where projects are located" - "Balancing projects across quadrants" 	91% 75%



(1) Top 2 boxes: Percent of respondents who rated the element as important or very important.

(2) Question: Please rate the values you consider most important in developing the BeltLine work plan for the first five years.

(3) Question: Please rank the importance of the following components of the BeltLine projects.

Source: BeltLine Community Engagement Survey, (March 25th – May 19th 2006)

CONTENT



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Purpose

Context

"5-year Detailed Vision" and Work Plan

- Principles, priorities and projects
- Detailed work plans by element

Next Steps

Appendix

FUNDAMENTAL PRINCIPLES

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Secure the Right-of-Way (ROW)

*Preserve continuity of full 22-mile
BeltLine ROW*

Complete critical planning
activities early

*Establish framework for thoughtful
build-out of projects*

Achieve tangible successes
within first five years

*Ensure people can enjoy the use of
completed projects early on*

Strive for geographic balance

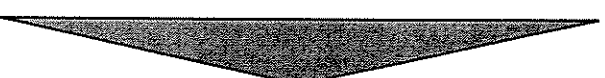
*Balance projects and investments
across quadrants*

Ensure financial feasibility

*Ensure future TAD bond proceeds
are sufficient to fund project
components*

Maintain strategic reserve for
unforeseen opportunities

*Be ready to act quickly to make
necessary investments*



The fundamental Principles guide investments along the BeltLine. These Principles, lead to more defined Priorities, which translate into tangible Projects. Together, these provide an integrated strategy.

Each principle is critical to success

PRINCIPLES LEAD TO PRIORITIES FOR FIRST 5 YEARS

"Stakes in the Ground"

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Growing greenspace with parks and trails



- Acquire and develop significant portions of Westside Park
- Fully develop 2-3 parks
- Complete at least two sections of trails and prepare three spur trails fully
- Dedicate remaining funds for new park and trail land across quadrants
- Maximize strategic reserves for unforeseen opportunities

Transforming transit



- Secure and develop as much Right-of-Way as possible
- Do everything possible to ensure transit at earliest opportunity
 - complete the MARTA Alternatives Analysis Study
 - complete Environmental Impact Statement and preliminary engineering work
 - complete Northwest alignment assessment
- Prepare Right-of-Way for trails and transit
- Pursue federal/state funding and establish contingency if funds not available
- Maximize strategic reserves for unknown opportunities

Ensuring livable communities and attractive business climate



- Complete basic planning studies (in first 18-24 months) related to street grid, connectivity, land-use, zoning, and master plans (Open Space, Transportation, Public art and 20 Sub-areas) to establish community-based framework for future economic development
- Invest in development incentives, affordable workforce housing, preservation (historic and environmental), public art and transportation improvement to drive economic development

The priorities reflect our fundamental principles and are critical to the integrated strategy

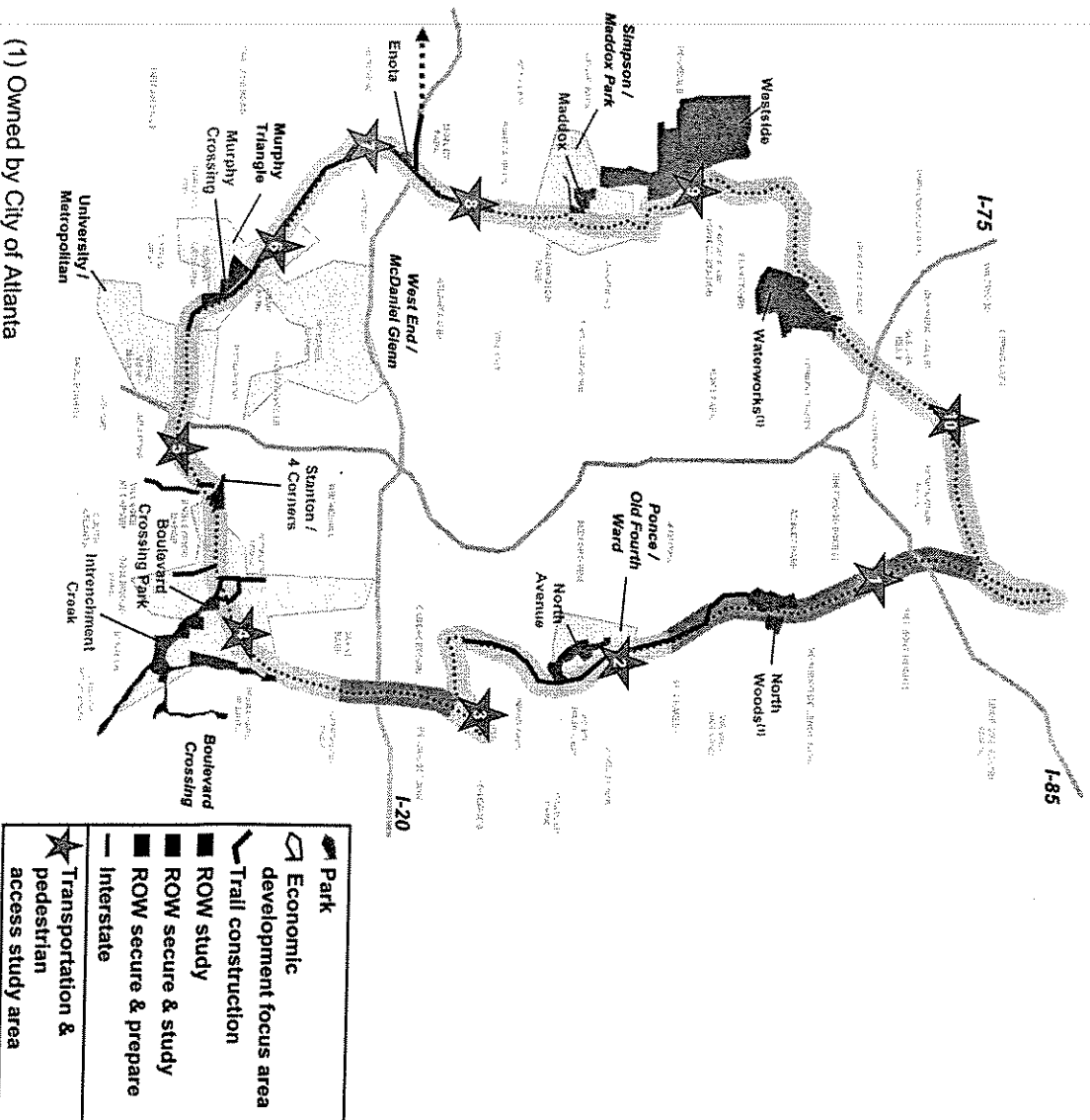
OVERVIEW OF PROJECTS IN THE 5-YEAR DETAILED VISION

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Projects in first five years

- 1 Growing greenspace with parks and trails
 - 585-625 acres of greenspace acquired with 260-300 acres developed
 - 480-490 acres of parks acquired with 155-165 acres developed
 - 5-7 miles / 90-100 acres of trails and 5-9 miles / 15-35 acres of spurs acquired and developed
- 2 Transforming transit
 - Complete all studies required to begin transit construction
 - Secure available Right-of-Way
 - Prepare 5-7 miles of Right-of-Way for transit
- 3 Ensuring livable communities and attractive business climate
 - ~\$42M invested in new affordable workforce housing units
 - Targeted economic development spending in 6 focus areas
 - Road and streetscape investment for transportation and pedestrian access study areas
 - Complete street grid, land-use plan, zoning, master planning and connectivity studies
 - Complete environmental and historic assessments
 - Incorporate public art



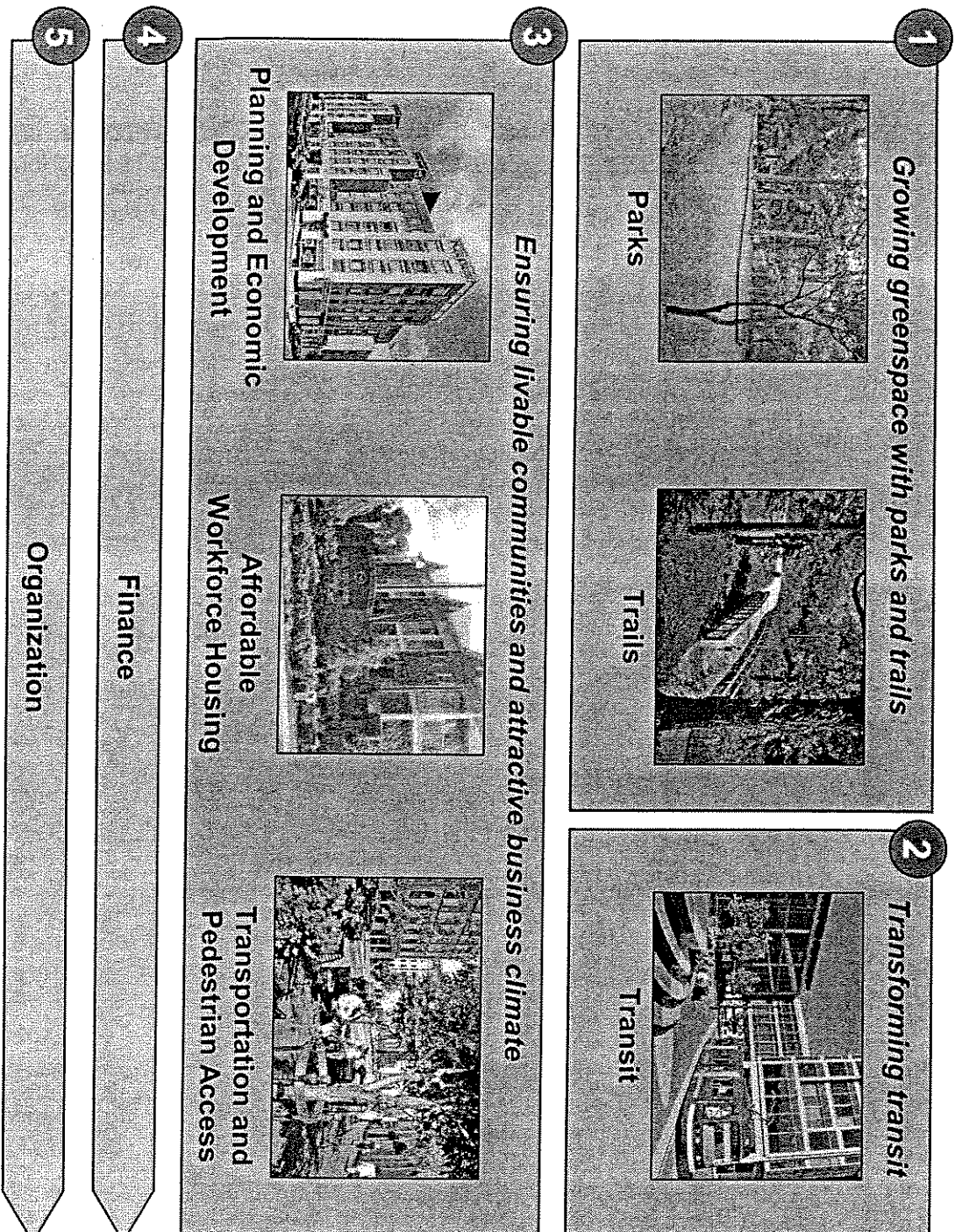
(1) Owned by City of Atlanta

Note: All park acres are shown, but only partial amounts may be acquired in first five years

DETAILED BUDGETARY WORK PLANS BY ELEMENT

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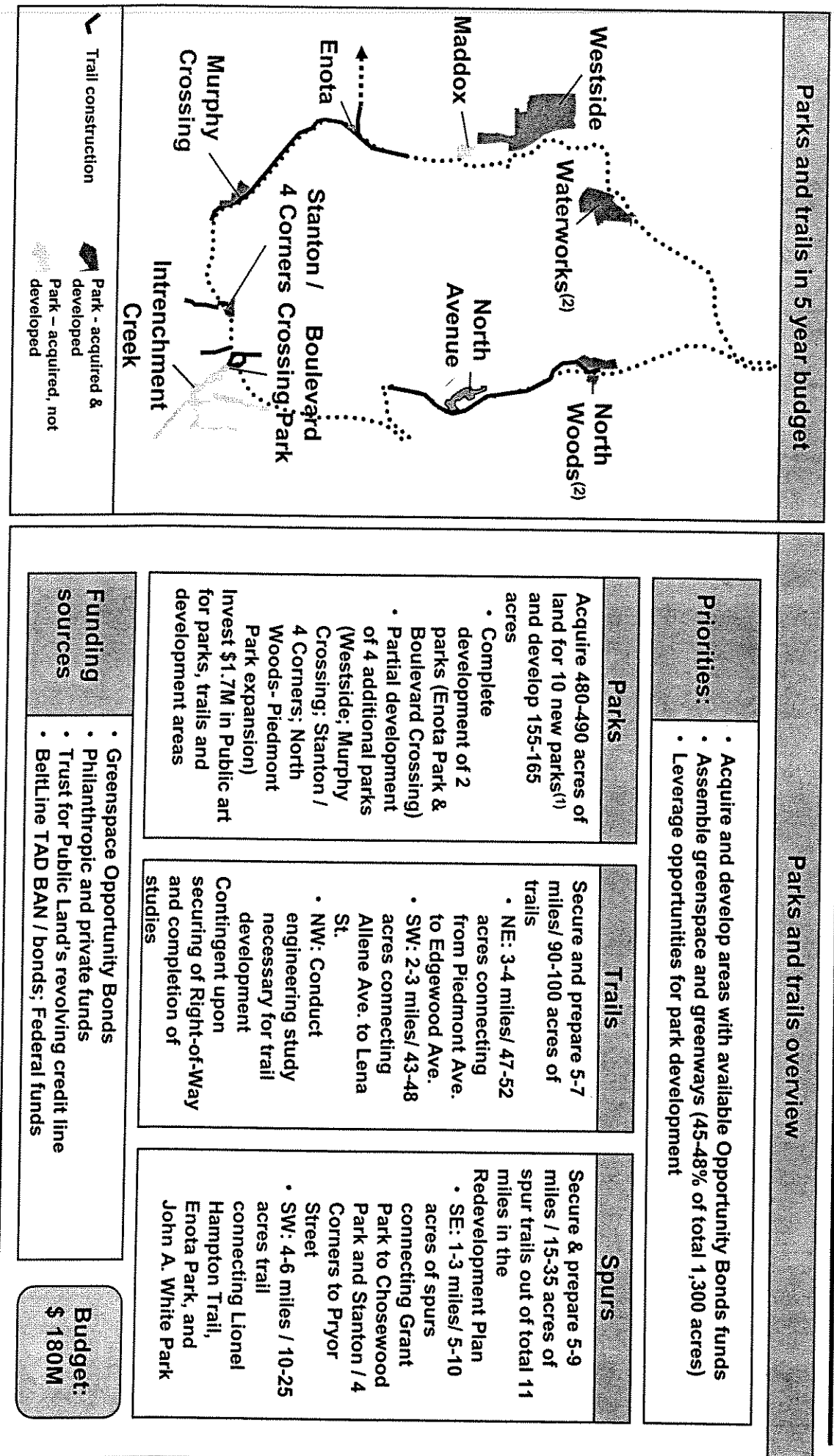
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GROWING GREENSPACE WITH PARKS & TRAILS

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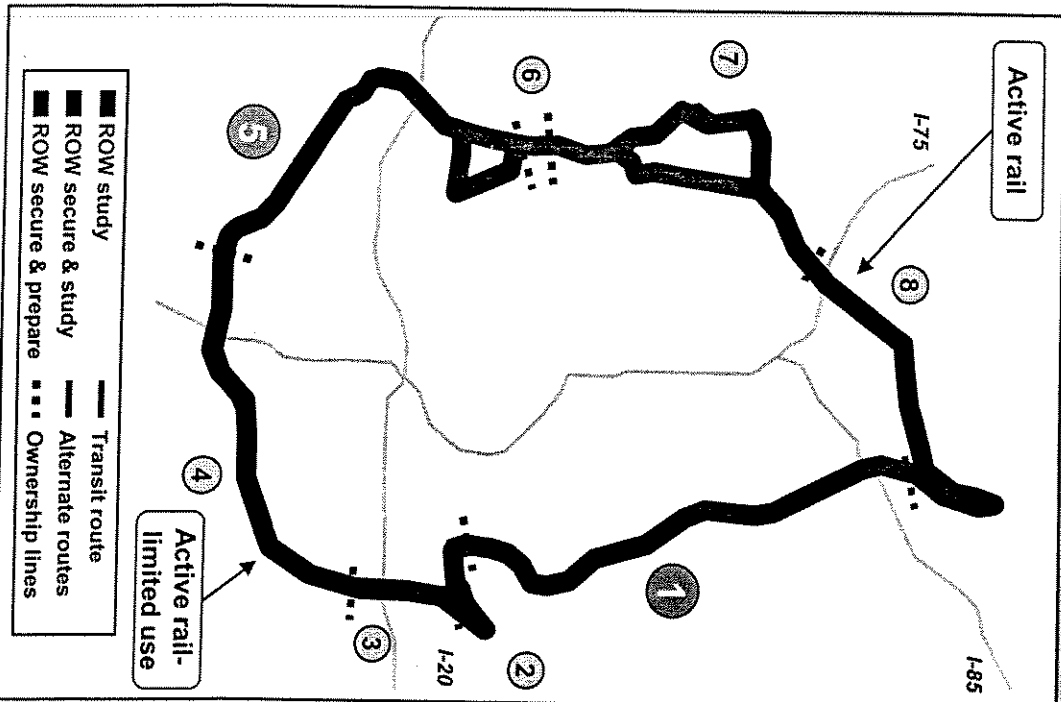
(1) 24 parks identified in Redevelopment Plan, 25 parks result of splitting Boulevard Crossing into 2 parks- Boulevard Crossing & Intrinchement Creek parks
 (2) Acreage already owned by city: North Woods- all; Waterworks-110 acres

TRANSFORMING TRANSIT



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Right-of-Way (ROW) for transit



Transit overview

Priorities:

- Take all steps necessary to ensure the creation of a transit system
- Budget and prepare for the creation of a usable transit system as quickly as possible; finalize connectivity
- Proactively strive to secure as much of ROW as possible
- Acquire 35-37% of total 22-mile ROW

Right of Way (ROW)

Ownership and active rail ROW currently owned by different parties with NW and SE in active use:

- 1 NE Atlanta Beltline Group
- 2 4 8 CSX
- 3 5 Georgia Dept. of Transportation
- 6 MARTA
- 7 Private/CSX

First five years 1 5
Since NW and SE in active use, focus will be to secure and prepare portion of NE and SW, but continue to explore opportunities in SE

Construction

Prepare for construction Complete engineering, MARTA Alternatives Analysis, Draft Environmental Impact and final design studies to determine transit routes, stations, modes, costs and operating model

- Conduct commuter / freight studies as needed
- Investigate potential interim transit option

Start construction of trails and transit Right-of-Way

- e.g., demolition, earthwork, retaining walls, landscaping, etc.

Financing

- Pursue creative financing strategies to:
- Augment TAD bond allocations for transit
 - Expedite process for completion of first segment
 - Create contingency pool using local funds

Funding sources

- Beltline TAD BAN / bonds
- Creative state, local, private funding
- Federal government's "New Starts" Program
- Transportation Improvement Program (TIP) funds
- Federal Transit Administration/ Federal Highway Administration programs

Budget: \$78M⁽¹⁾

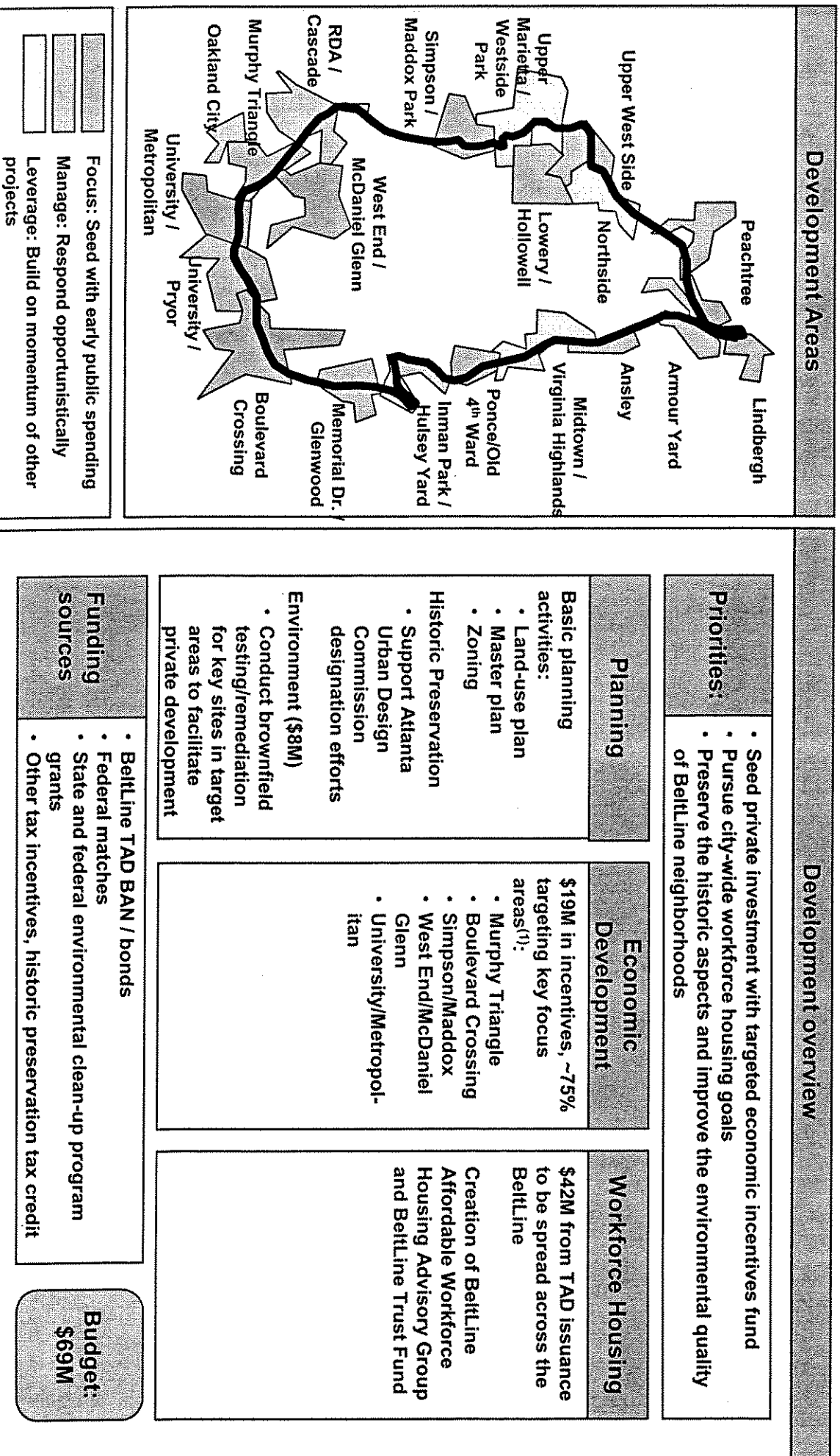
(1) Includes Right-of-Way acquisition, preparation and engineering; NW connectivity study
Note: Exact NW route to be determined

ENSURING LIVABLE COMMUNITIES & ATTRACTIVE BUSINESS CLIMATE (I)

Planning, Development and Workforce Housing

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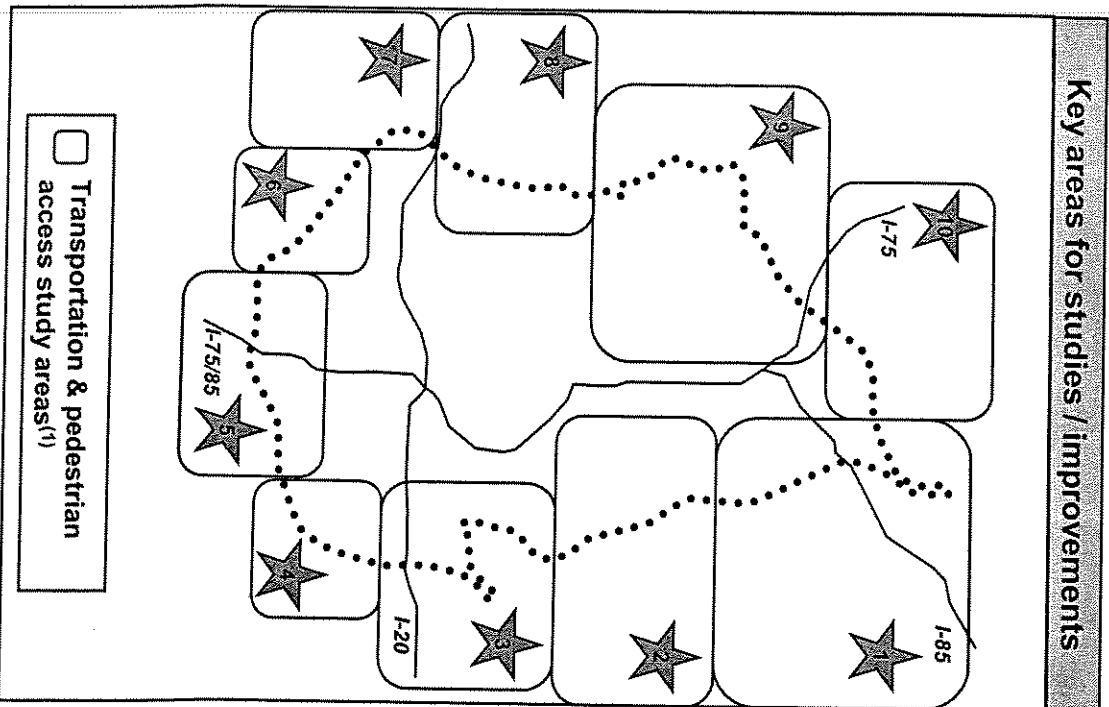


(1) Economic development spending in Ponce/Old Fourth Ward is limited to transportation infrastructure projects and no economic development incentives

ENSURING LIVABLE COMMUNITIES & ATTRACTIVE BUSINESS CLIMATE (II)

Transportation and Pedestrian Access Study Area

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Transportation and pedestrian access study area overview			
Priorities: <ul style="list-style-type: none"> • Oversee planning and execution of transportation and pedestrian/bike projects • Conduct studies for future design and engineering 			
Planning Conduct 10 connectivity studies to: <ul style="list-style-type: none"> • Identify roadway and pedestrian/ bike projects to address this impact 	Existing projects Collaborate with City on implementation of approximately \$32M already approved/ funded projects: <ul style="list-style-type: none"> • In or near the BeltLine TAD • Of strategic importance to the BeltLine 	New projects Allocate funds to new projects based on studies and community input <p>Prioritize projects that:</p> <ul style="list-style-type: none"> • Reduce traffic congestion • Improve pedestrian / bike access • Are of strategic importance for economic development and connectivity 	Funding sources <ul style="list-style-type: none"> • BeltLine TAD BAN / bonds • Federal or private matches
			Budget: \$23M

(1) Study areas determined from transportation studies of Redevelopment Plan

INTEGRATED 5-YEAR VISION

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Northwest

\$152M⁽¹⁾

Focus on Westside Park while investigating trails and transit

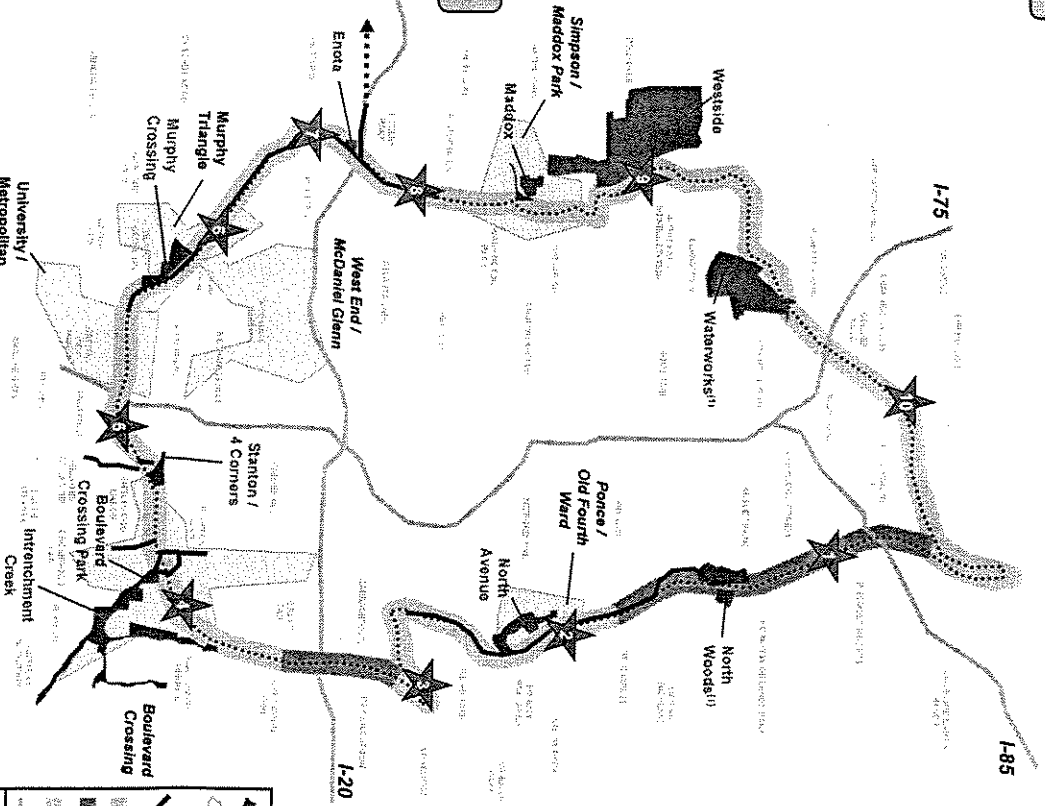
- Invest significantly in new park acquisition and development
- Conduct studies necessary to resolve ROW barriers
- Spur economic development around Westside & Waterworks park
- Preserve local historic sites
- Drive affordable workforce housing/environmental remediation/public art
- Study transportation & pedestrian access areas

Southwest

\$99M

Develop trails, lay foundation for transit, and spur economic development

- Secure and prepare the ROW for trails & transit; construct initial trail
- Build spur connecting John A White park to Beltline trail
- Expand new usable park land connected with spur trail
- Provide economic development incentives
- Preserve local historic sites
- Drive affordable workforce housing/environmental remediation/public art
- Study transportation & pedestrian access areas



\$88M

Northeast

Develop trails and foundation for transit, while building on current momentum in the area

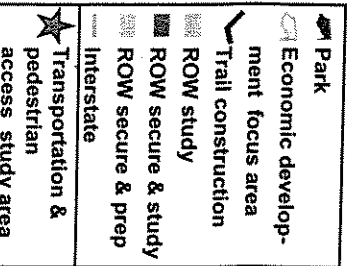
- Secure and prepare ROW for trail and transit
- Construct initial trail segment
- Support transit-oriented development at City Hall East with North Avenue Park
- Support expansion of North Woods
- Preserve local historic sites
- Drive affordable workforce housing/environmental remediation/public art
- Study transportation & pedestrian access areas

\$88M

Southeast

Jump-start private investment with park development and economic incentives

- Create new usable park land
- Connect existing and new parks with spur trails
- Encourage economic development with typical economic incentives
- Preserve local historic sites
- Drive affordable workforce housing/environmental remediation/public art
- Study transportation & pedestrian access areas



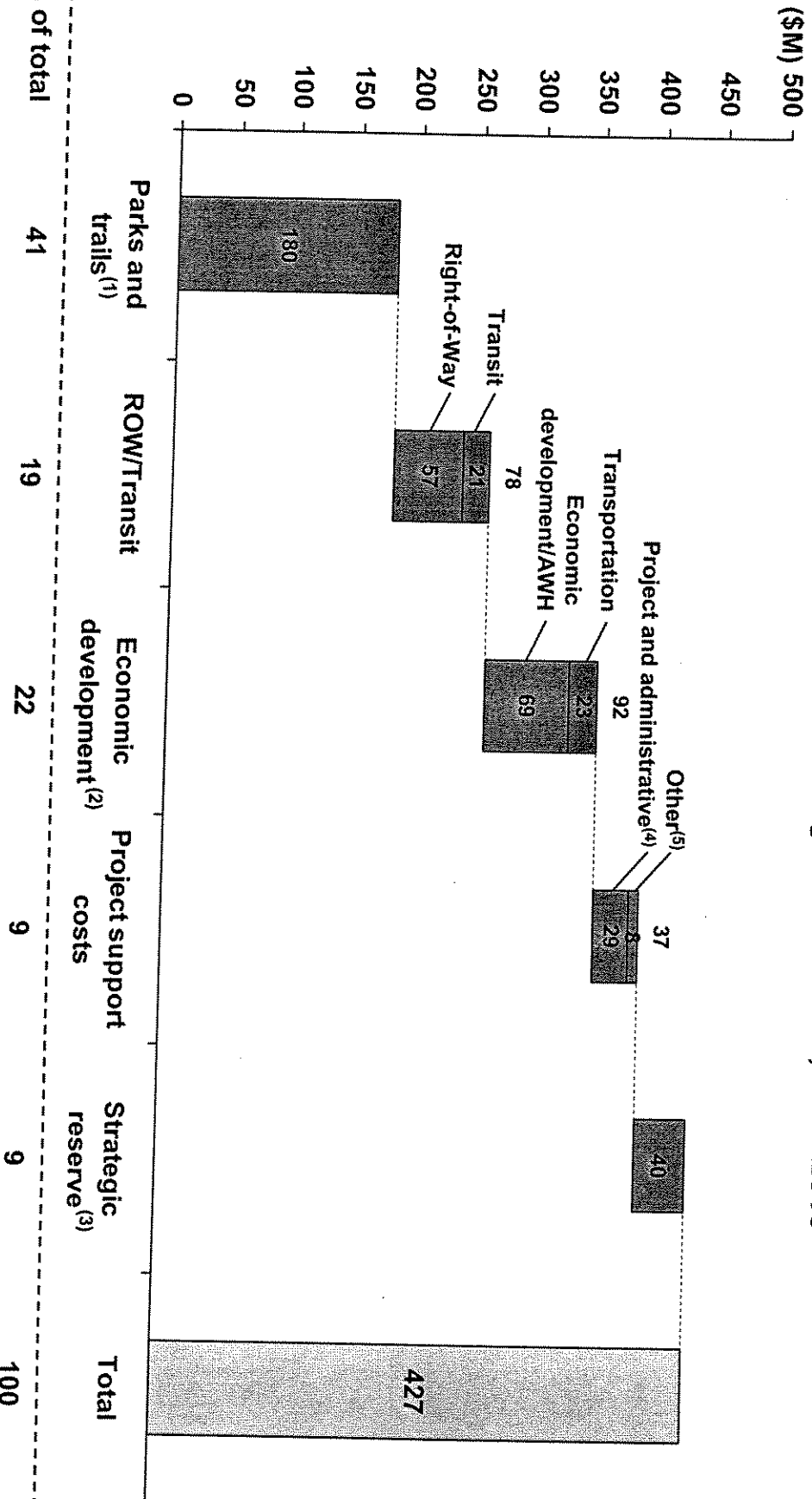
(1) \$97M of funding for Westside Park development

USES OF FUNDS: PROJECT COSTS TOTAL \$427M

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Estimated expenditure budget for Beltline, 2006-2010



(1) Includes \$1.7M public art (2) Includes affordable workforce housing (AWH), transportation & pedestrian access and economic incentives plus other costs such as brownfield testing and connectivity studies
 (3) \$40M strategic and tactical reserve (4) Administrative, project, and communications costs, 2006-2013 (5) Includes bond financing costs
 Source: Beltline Partnership / ADA

USES AND SOURCES OF FUNDS BY YEAR

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Use / source	(\$M)						Notes
	2006	2007	2008	2009	2010	Subtotal	
• Parks and Trails							
- Acquisition	40	20	22	21	16	119	• Quarry in process; earmarked Opportunity Bonds
- Development	-	10	14	11	24	59	• Earmarked Opportunity Bonds & federal funds
- Public art	-	-	1	1	-	2	
• Right-Of-Way/Transit							
- Right-of-Way/ Transit acquisition, preparation, & engineering	1	27	20	9	21	78	• Earmarked federal funds and local match
• Development							
- Workforce housing	2	7	8	8	17	42	
- Development incentives	1	5	4	4	5	19	• Requirement in legislation- geographic discretion
- Brownfield testing/ remediation	-	2	2	2	2	8	
- Transportation & Pedestrian Access	1	2	2	5	13	23	
• Project support costs							
- Administration, project, communication & finance	1	5	5	5	21 ⁽¹⁾	37	
• Contingency							
- Strategic reserve	-	20	-	-	20	40	• Recommended for unforeseen opportunities
• Grand Total	46	98	78	66	139	427	
• TAD BAN / bonds	140	-	25	-	115	280	
• Philanthropic funding	28	20	9	-	-	57	• Required spending on Parks / Trails
• Opportunity Bonds	54	-	-	-	-	54	• Estimated for Quarry
• Dept. of Watershed Management	14	-	-	-	-	14	• Funding for Right-of-Way, studies, trail development
• Federal funding	3	7	4	4	4	22	
• Grand Total	239	27	38	4	119	427	

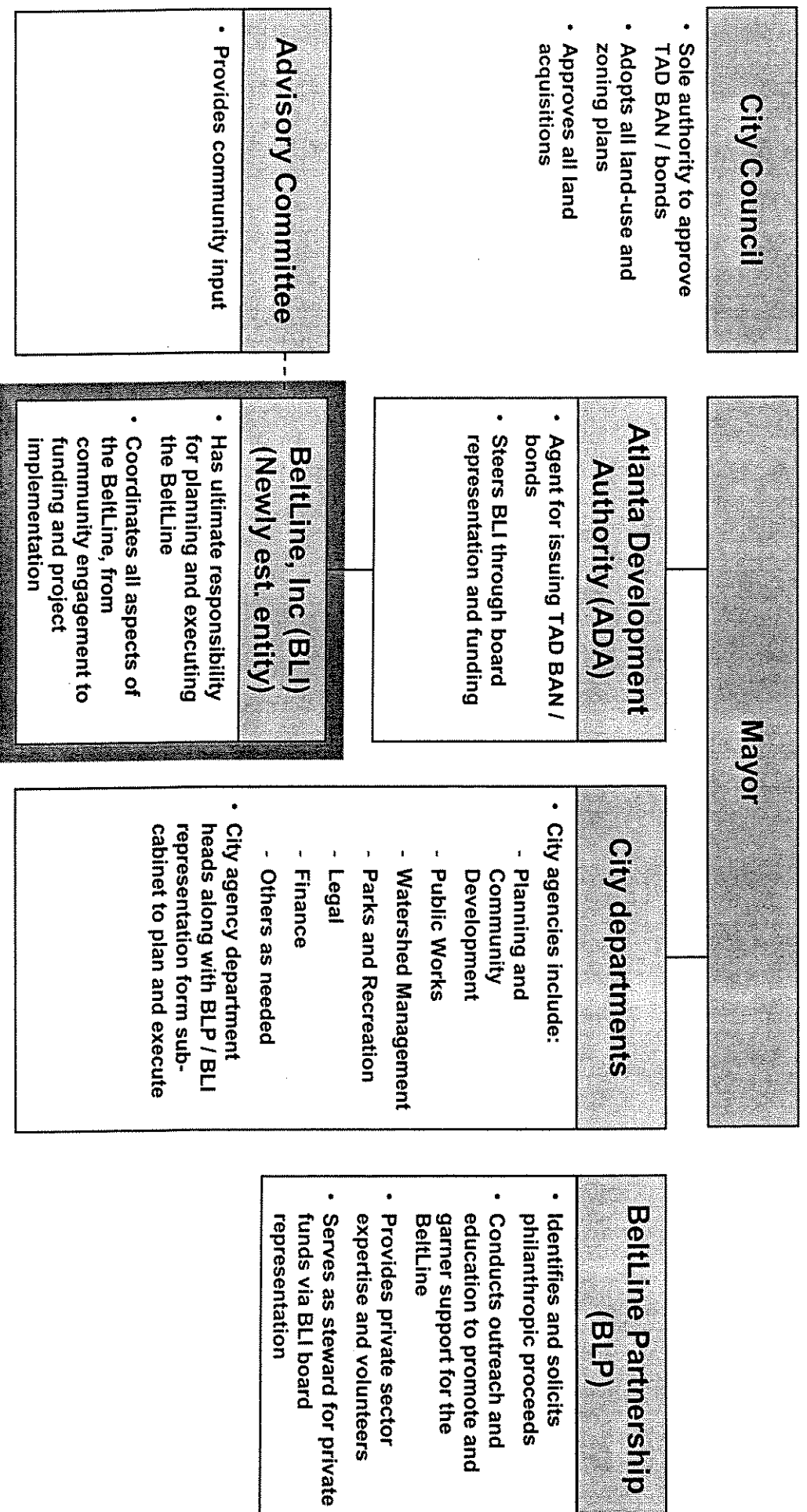
(1) Includes \$2.3M contractual obligation reserve and administration/communication costs through 2013

(2) Revenue sources include \$0.2M Environmental Protection Agency grant and \$0.3M Quality of Life funding for park improvements

Source: Atlanta Development Authority / BeilLine Partnership estimates

BELTLINE INC RESPONSIBLE FOR DRIVING PLANNING AND EXECUTION

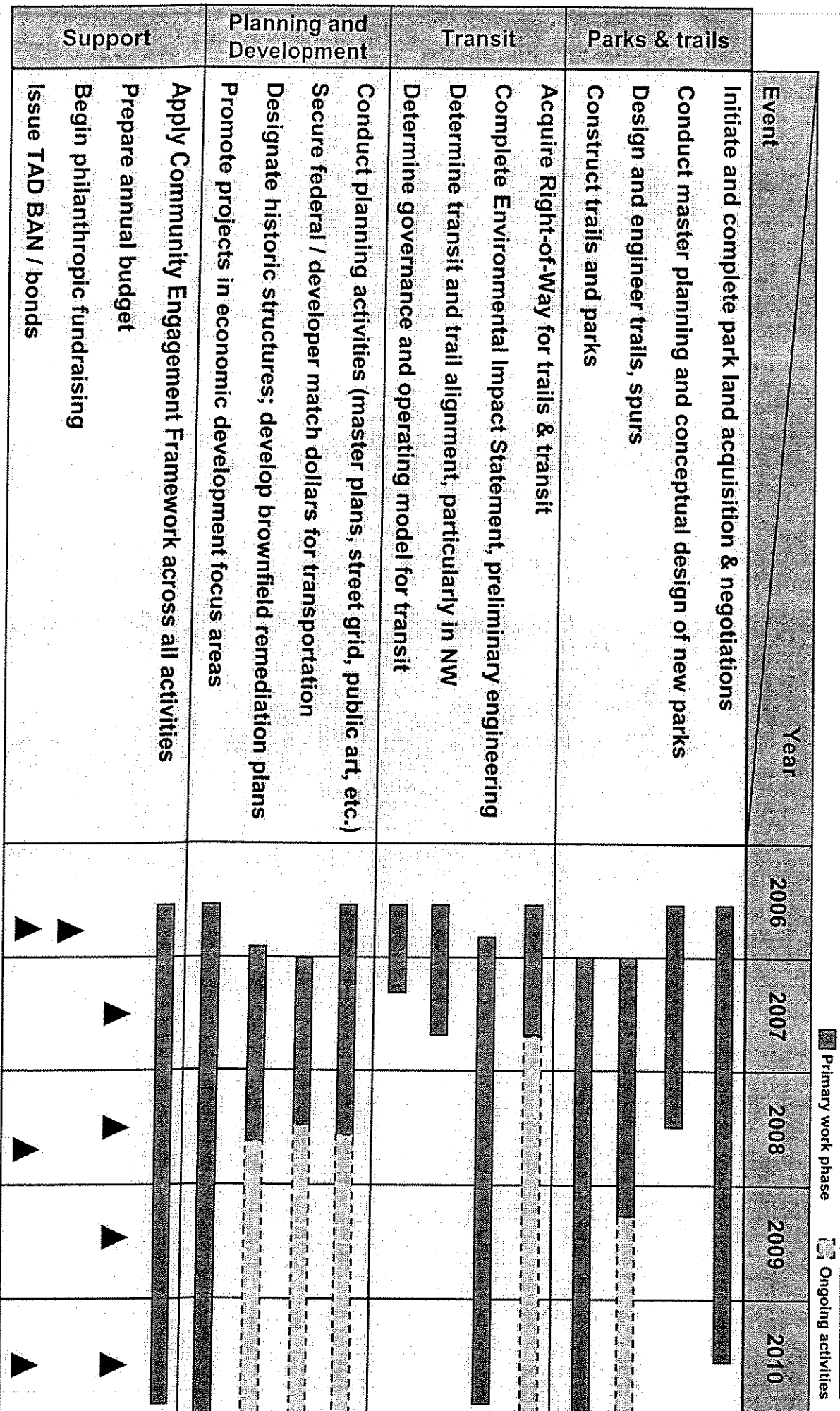
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FIVE-YEAR TIMELINE

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KEY CHALLENGES AND CONTINGENCY PLANS



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Key challenges	Actions to address near-term	Contingency plans
<ul style="list-style-type: none"> • Ability to secure Right-of-Way 	<ul style="list-style-type: none"> • Initiate conversations with key owners and stakeholders of entire Right-of-Way • Establish team to: <ul style="list-style-type: none"> - investigate alternative options for Right-of-Way - develop solutions for all parties involved 	<ul style="list-style-type: none"> • Be prepared to act quickly with contingency fund or other funds if special opportunity arises • Investigate alternate routes
<ul style="list-style-type: none"> • Ability to purchase parcels around key parks 	<ul style="list-style-type: none"> • Work to secure properties as soon as possible 	<ul style="list-style-type: none"> • Pursue other parks if 10 parks in work plan are not available in short-term
<ul style="list-style-type: none"> • Ability to secure non-TAD funding sources (e.g., federal / state resources) in the first five years for the 25-year plan 	<ul style="list-style-type: none"> • Develop federal funding strategy • Explore all state funding options • Outline innovative municipal financing opportunities • Pursue philanthropic funds aggressively • Pursue public/private funding opportunities 	<ul style="list-style-type: none"> • Pursue alternative funding strategies

CONTENT

Purpose

Context

“5-year Detailed Vision” and Work Plan

Next Steps

Appendix

IMMEDIATE NEXT STEPS

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- Finalize BeltLine Advisory Committee
- Hire CEO of BeltLine Inc.
- Create Trust Fund for Affordable Workforce Housing monies
- Establish BeltLine Affordable Workforce Housing Advisory Board, guidelines, and process
- Issue TAD bonds
- Build organizational infrastructure to support execution
- Review MARTA Alternatives Analysis results
- Initiate studies (e.g., master planning for 20 sub-areas, land-use, connectivity, Draft Environmental Impact Study, etc.)
- Amend City's Comprehensive Development Plan to lay groundwork for future Beltline development

CONTENT



Atlanta Development Authority

Purpose

Context

“5-year Detailed Vision” and Work Plan

Next Steps

Appendix

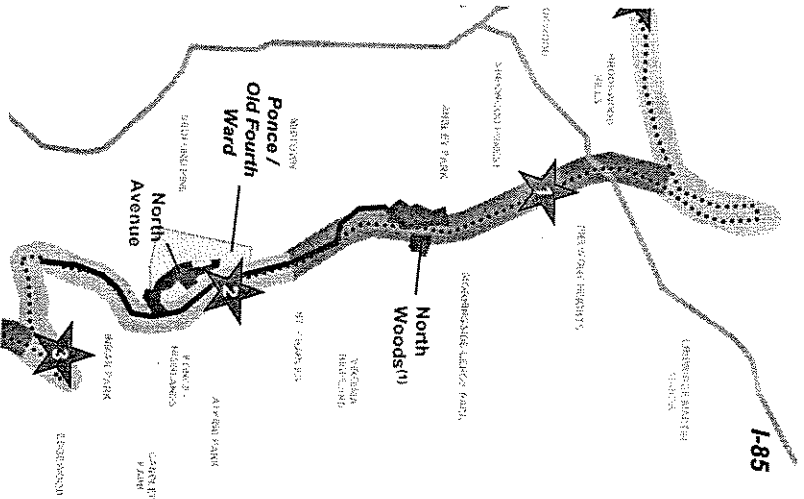
- Quadrant view of the BeltLine
- Community Engagement and Communication Plan

THE 5-YEAR WORK PLAN: NORTHEAST

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Northeast



Summary

- Build on momentum of private market and current greenspace
- Expand on transit-oriented development at City Hall East with North Avenue Park and affordable workforce housing initiatives
- Study transportation and pedestrian access
- Develop trail from Piedmont Park/North Woods to Edgewood Avenue
- Build on expansion of North Woods
- Preserve local historic sites, drive affordable workforce housing, and brownfield remediation

Key facts

Parks and Trails

- Park acres acquired 60-62
- Park acres developed 8-10
- Trail miles / acres 3-4 / 47-52
- Spur miles / acres 0

Transit

- Miles studied or secured 6

Transportation and Pedestrian Access

- Study Areas (number of) 3

Development

- Economic development focus areas 1
- Historic preservation candidates (2) 10

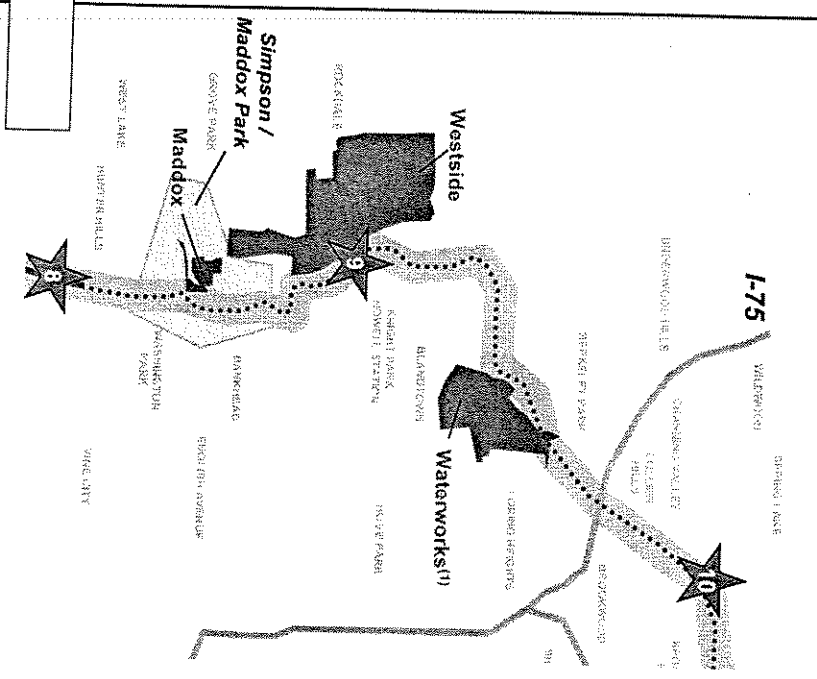
- Park
- Economic development focus area
- Trail construction
- ROW study
- ROW secure & study
- ROW secure & prepare
- Interstate
- transportation and pedestrian access study area

) North Woods acreage already owned by City of Atlanta
) Current list of individually eligible candidates to the National Registry; discussion and evaluation by Atlanta Urban Design Commission staff
 Source: Atlanta Urban Design Commission, study of Beltline historic resources

THE 5-YEAR WORK PLAN: NORTHWEST

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Northwest		Summary
		<p>Build on success of Bellwood Quarry acquisition with development of Westside Park</p> <ul style="list-style-type: none"> Invest in new Westside Park and Waterworks Park development Pursue opportunities for public/private facilities in Westside park Spur private development with economic incentives Preserve local historic sites, drive affordable workforce housing, and brownfield remediation <p>Current active rail segment and alignment pose structural barriers</p> <ul style="list-style-type: none"> Conduct studies necessary to resolve alignment issues
Key facts		
<p>Parks and Trails</p> <ul style="list-style-type: none"> Park acres acquired Park acres developed Trail miles / acres Spur miles / acres 		<p>355-358 100-103 0 0</p>
<p>Transit</p> <ul style="list-style-type: none"> Miles studied or secured 		<p>7</p>
<p>Transportation and Pedestrian Access</p> <ul style="list-style-type: none"> Study areas (number of) 		<p>3</p>
<p>Development</p> <ul style="list-style-type: none"> Economic development focus areas Historic preservation candidates⁽²⁾ 		<p>1 27</p>

Park
 Economic development focus area
 Trail construction

ROW study
 ROW secure & study
 ROW secure & prepare
 Interstate

transportation and pedestrian access study area

1) Waterworks- 110 acres owned by City of Atlanta

2) Current list of individually eligible candidates to the National Registry; discussion and evaluation by Atlanta Urban Design Commission staff

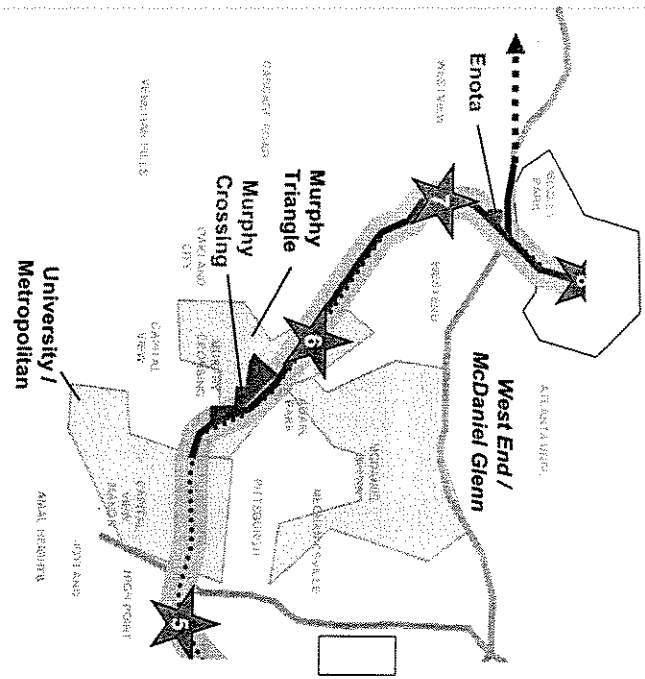
Source: Atlanta Urban Design Commission, study of Bellline historic resources









Bellline Public Budgetary Work Plan July 5, 2006

THE 5-YEAR WORK PLAN: SOUTHWEST

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Southwest		Summary	
		<p>Spur economic development and prepare for transit while developing new parks and trails</p> <ul style="list-style-type: none"> • Secure and prepare the Right-of-Way for trails and transit • Create new usable park (Enota) • Develop trail segment from Allene Avenue to Lena Street and spur trail connecting to John A. White Park • Encourage economic development with infrastructure projects and economic incentives; drive environmental clean-up • Preserve local historic sites, drive affordable workforce housing, and brownfield remediation 	
Key facts			
Parks and Trails <ul style="list-style-type: none"> • Park acres acquired 15-17 • Park acres developed 15-17 • Trail miles / acres 2-3 / 43-48 • Spur miles / acres 4-6 / 10-25 			
Transit <ul style="list-style-type: none"> • Miles studied or secured 4 			
Transportation and Pedestrian Access <ul style="list-style-type: none"> • Study areas (number of) 2 			
Development <ul style="list-style-type: none"> • Economic development focus areas 3 • Historic preservation candidates⁽¹⁾ 8 			

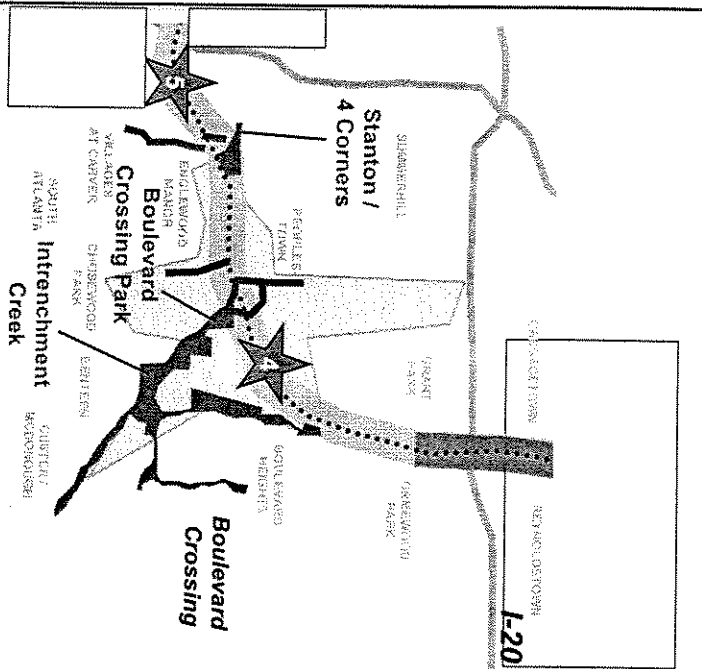
 Park  Economic development focus area  Trail construction  Transportation and pedestrian access study area	 ROW study  ROW secure & study  ROW secure & prepare  Interstate
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⁽¹⁾ Current list of individually eligible candidates to the National Registry; discussion and evaluation by Atlanta Urban Design Commission staff
 source: Atlanta Urban Design Commission, study of Beltline historic resources

THE 5-YEAR WORK PLAN: SOUTHEAST

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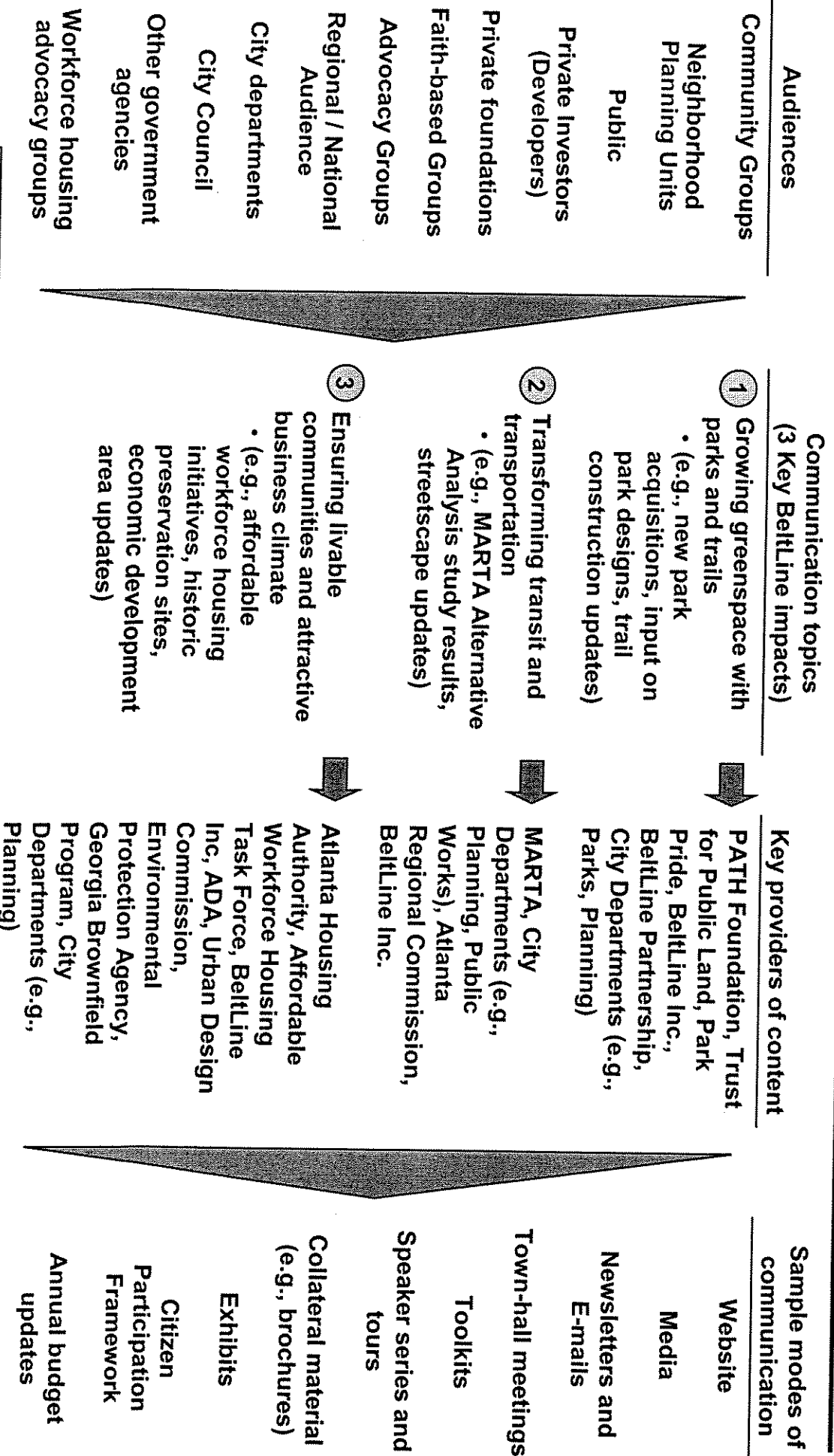
Southeast		Summary
		<p>Leverage Opportunity Bonds to expand greenspace, connect neighborhoods with spur trails and attract private investment with economic incentives</p> <ul style="list-style-type: none"> • Create new usable park land • Connect existing parks to Beltline and other parks with spur trails (Grant Park to Chosewood Park and Stanton / 4 Corners to Pryor Street) • Preserve local historic sites, create affordable workforce housing & drive environmental clean-up • Promote economic development in focus area
		Key facts
<p>Parks and Trails</p> <ul style="list-style-type: none"> • Park acres acquired 50-53 • Park acres developed 32-35 • Trail miles / acres 0 • Spur miles / acres 1-3 / 5-10 <p>Transit</p> <ul style="list-style-type: none"> • Miles studied or secured 5 <p>Transportation and Pedestrian Access</p> <ul style="list-style-type: none"> • Study areas (number of) 2 <p>Development</p> <ul style="list-style-type: none"> • Economic development focus areas 1 • Historic preservation candidates⁽¹⁾ 6 		

(1) Current list of individually eligible candidates to the National Registry; discussion and evaluation by Atlanta Urban Design Commission staff
Source: Atlanta Urban Design Commission, study of Beltline historic resources

COMMUNICATION OF WORK PLAN PROGRESS AIMS TO REACH MULTIPLE AUDIENCES

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Coordinated and driven by BeltLine Inc. and advocated by BeltLine Partnership